

Facilities

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	0	0	0	5,300,000	0
Dedicated	11,300,000	11,300,000	13,450,000	16,072,900	16,072,900
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Total:	11,300,000	11,300,000	13,450,000	21,372,900	16,072,900
Percent Change:		0.0%	19.0%	58.9%	19.5%
BY OBJECT OF EXPENDITURE					
Lump Sum	11,300,000	11,300,000	13,450,000	21,372,900	16,072,900

Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	0	13,450,000	0.00	0	13,450,000
Expenditure Adjustments	0.00	0	(822,900)	0.00	0	(822,900)
FY 2006 Estimated Expenditures	0.00	0	12,627,100	0.00	0	12,627,100
Removal of One-Time Expenditures	0.00	0	(2,200,000)	0.00	0	(2,200,000)
Base Adjustments	0.00	0	(3,704,600)	0.00	0	0
FY 2007 Base	0.00	0	6,722,500	0.00	0	10,427,100
Nondiscretionary Adjustments	0.00	5,300,000	5,300,000	0.00	0	1,595,400
FY 2007 Program Maintenance	0.00	5,300,000	12,022,500	0.00	0	12,022,500
1. School Lottery Distribution	0.00	0	9,350,400	0.00	0	4,050,400
FY 2007 Total	0.00	5,300,000	21,372,900	0.00	0	16,072,900
Change from Original Appropriation	0.00	5,300,000	7,922,900	0.00	0	2,622,900
% Change from Original Appropriation			58.9%			19.5%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	0	13,450,000	0	13,450,000

Expenditure Adjustments

The appropriation of funds for Bond Levy Equalization (\$4,527,500) exceeded the amount needed.

Agency Request	0.00	0	(822,900)	0	(822,900)
Governor's Recommendation	0.00	0	(822,900)	0	(822,900)

FY 2006 Estimated Expenditures					
Agency Request	0.00	0	12,627,100	0	12,627,100
Governor's Recommendation	0.00	0	12,627,100	0	12,627,100

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	0	(2,200,000)	0	(2,200,000)
Governor's Recommendation	0.00	0	(2,200,000)	0	(2,200,000)

Base Adjustments

The request is to eliminate all Lottery fund support for the Bond Levy Equalization program.

Agency Request	0.00	0	(3,704,600)	0	(3,704,600)
Governor's Recommendation	0.00	0	0	0	0

FY 2007 Base					
Agency Request	0.00	0	6,722,500	0	6,722,500
Governor's Recommendation	0.00	0	10,427,100	0	10,427,100

Nondiscretionary Adjustments

Nondiscretionary Adjustments include a request to fund the full amount of the Bond Levy Equalization program with General Fund money.

Analyst Comment: Although the statutory requirement to provide funding for Bond Levy Equalization makes it a nondiscretionary item, the source of funds used to pay for the program is not specified in the law, and rests with the annual discretion of the Legislature.

Agency Request	0.00	5,300,000	0	0	5,300,000
<i>The Governor does not recommend providing General Fund support for Bond Levy Equalization in FY 2007.</i>					
Governor's Recommendation	0.00	0	1,595,400	0	1,595,400

FY 2007 Program Maintenance					
Agency Request	0.00	5,300,000	6,722,500	0	12,022,500
Governor's Recommendation	0.00	0	12,022,500	0	12,022,500

1. School Lottery Distribution

This line item requests that all Lottery funds available to schools be distributed through the School District Building Account. Such funds can be used for any purpose that a school bond can be used for. Of the funds requested, \$2,572,900 are one time in nature. These one-time funds include \$822,900 in unspent monies from the Bond Levy Equalization Fund, which would need to be transferred back to the School District Building Account. This request would increase the distribution of Lottery monies to schools through the School District Building Account from \$8,922,500 in FY 2006, to \$16,072,900 in FY 2007.

Agency Request	0.00	0	9,350,400	0	9,350,400
<i>The Governor recommends distributing all available Lottery funds to schools, through the School District Building Account, that are not needed for Bond Levy Equalization.</i>					
Governor's Recommendation	0.00	0	4,050,400	0	4,050,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Total					
Agency Request	0.00	5,300,000	16,072,900	0	21,372,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>16,072,900</i>	<i>0</i>	<i>16,072,900</i>
Agency Request					
Change from Original App	0.00	5,300,000	2,622,900	0	7,922,900
% Change from Original App			19.5%		58.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>2,622,900</i>	<i>0</i>	<i>2,622,900</i>
<i>% Change from Original App</i>			<i>19.5%</i>		<i>19.5%</i>